

# Employee Services Department

Mark Danaj, Director

M  
I  
S  
S  
I  
O  
N

**T***o attract, develop and retain a quality workforce*

## *City Service Areas*

Strategic Support CSA

### *Core Services*

#### Employee Benefits

Provide benefit programs that best meet the needs of employees, retirees, their dependents and the City, and assist participants to utilize their plans effectively

#### Employment Services

Facilitate the timely hiring of excellent employees and maintain the City's classification and compensation systems

#### Health and Safety

Provide services that ensure employee health, safety and well-being

#### Training and Development

Provide programs that build the capacity of individual employees

Strategic Support: Administration, Financial Management, Personnel Management, Computer Services, Records Management

# Employee Services Department

## Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Employee Benefits	\$ 1,618,664	\$ 1,769,190	\$ 1,849,423	\$ 1,849,423	4.5%
Employment Services	1,283,220	1,096,175	988,304	988,304	(9.8%)
Health and Safety	3,583,640	3,357,001	3,329,020	3,235,333	(3.6%)
Training and Development	242,295	284,143	295,221	262,521	(7.6%)
Strategic Support	1,377,256	1,037,736	1,053,827	1,026,101	(1.1%)
<b>Total</b>	<b>\$ 8,105,075</b>	<b>\$ 7,544,245</b>	<b>\$ 7,515,795</b>	<b>\$ 7,361,682</b>	<b>(2.4%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 6,270,026	\$ 5,826,723	\$ 5,791,373	\$ 5,670,700	(2.7%)
Overtime	24,888	24,755	24,755	24,755	0.0%
Subtotal	\$ 6,294,914	\$ 5,851,478	\$ 5,816,128	\$ 5,695,455	(2.7%)
Non-Personal/Equipment	1,810,161	1,692,767	1,699,667	1,666,227	(1.6%)
<b>Total</b>	<b>\$ 8,105,075</b>	<b>\$ 7,544,245</b>	<b>\$ 7,515,795</b>	<b>\$ 7,361,682</b>	<b>(2.4%)</b>
<b>Dollars by Fund</b>					
General Fund	\$ 6,987,521	\$ 6,256,182	\$ 6,223,745	\$ 5,760,443	(7.9%)
Benefit Fund	0	0	0	293,490	N/A
Dental Insurance	815,974	871,847	887,938	871,015	(0.1%)
Federated Retirement	12,485	68,027	40,474	40,474	(40.5%)
Life Insurance	182,302	223,858	237,079	219,479	(2.0%)
Police & Fire Retirement	29,125	41,694	40,474	40,474	(2.9%)
Unemployment Insurance	55,829	59,662	62,918	113,140	89.6%
Vehicle Maint & Opers	21,839	22,975	23,167	23,167	0.8%
<b>Total</b>	<b>\$ 8,105,075</b>	<b>\$ 7,544,245</b>	<b>\$ 7,515,795</b>	<b>\$ 7,361,682</b>	<b>(2.4%)</b>
<b>Authorized Positions</b>	<b>74.15</b>	<b>64.15</b>	<b>61.00</b>	<b>61.00</b>	<b>(4.9%)</b>

# Employee Services Department

## Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2003-2004):</b>	<b>64.15</b>	<b>7,544,245</b>	<b>6,256,182</b>
<b>Base Adjustments</b>			
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes		132,174	128,187
• General Fund Rebalancing Plan Actions (Approved by City Council 8-26-03, see Appendices for more info)			
- Employee Health Services Staffing (Sr. Medical Assist.)	(0.50)	(30,997)	(30,997)
- Employment Staffing (1.0 Analyst and 1.0 Office Specialist II)	(2.00)	(106,842)	(106,842)
• Conversion of 0.15 Graphic Artist PT position to contractual	(0.15)	0	0
• Deferred Compensation biannual fiduciary training		7,000	7,000
• Miscellaneous non-personal/equipment adjustment		(100)	(100)
<b>Technical Adjustments Subtotal:</b>	<b>(2.65)</b>	<b>1,235</b>	<b>(2,752)</b>
<b>General Fund 100 Vacant Positions Elimination Plan</b>			
(Approved by City Council 3-23-04, see Appendices for more info)			
• Senior Medical Assistant	(0.50)	(29,685)	(29,685)
<b>General Fund 100 Vacant Positions Subtotal:</b>	<b>(0.50)</b>	<b>(29,685)</b>	<b>(29,685)</b>
<b>2004-2005 Forecast Base Budget:</b>	<b>61.00</b>	<b>7,515,795</b>	<b>6,223,745</b>
<b>Investment/Budget Proposals Recommended</b>			
<b>Employee Benefits</b>			
<b>Strategic Support CSA</b>			
- Benefits Administration Funding Shift		0	(309,189)
<b>Employee Benefits Subtotal:</b>	<b>0.00</b>	<b>0</b>	<b>(309,189)</b>
<b>Health and Safety</b>			
<b>Strategic Support CSA</b>			
- Safety Analyst Funding Shift		(93,688)	(93,688)
<b>Health and Safety Subtotal:</b>	<b>0.00</b>	<b>(93,688)</b>	<b>(93,688)</b>
<b>Training and Development</b>			
<b>Strategic Support CSA</b>			
- Training Program Hardware and Software		(32,700)	(32,700)
<b>Training and Development Subtotal:</b>	<b>0.00</b>	<b>(32,700)</b>	<b>(32,700)</b>
<b>Strategic Support</b>			
<b>Strategic Support CSA</b>			
- Administrative Staffing Realignment		(26,985)	(26,985)
- Cellular Telephone Service Cost Efficiencies		(740)	(740)
<b>Strategic Support Subtotal:</b>	<b>0.00</b>	<b>(27,725)</b>	<b>(27,725)</b>
<b>Total Investment/Budget Proposals Recommended</b>	<b>0.00</b>	<b>(154,113)</b>	<b>(463,302)</b>
<b>2004-2005 Proposed Budget Total</b>	<b>61.00</b>	<b>7,361,682</b>	<b>5,760,443</b>

## Employee Services

### Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Proposed	Change
Administrative Officer	2.00	2.00	\$ -
Analyst II	16.00	15.00	(1.00)
Deputy Director of Employee Services	2.00	2.00	-
Director, Employee Services	1.00	1.00	-
Division Manager	1.00	1.00	-
Graphic Artist PT	0.15	0.00	(0.15)
Medical Assistant	1.00	1.00	-
Nurse Practitioner	1.00	1.00	-
Nurse PT	0.50	0.50	-
Office Specialist II	4.00	3.00	(1.00)
Office Specialist II PT	0.50	0.50	-
Physician	1.00	1.00	-
Principal Account Clerk	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	5.00	5.00	-
Senior Medical Assistant	1.00	0.00	(1.00)
Senior Office Specialist	10.00	10.00	-
Senior Workers Compensation Claims Adjuster	2.00	2.00	-
Staff Technician	5.00	5.00	-
Workers Compensation Claims Adjuster II	9.00	9.00	-
<b>Total Positions</b>	<b>64.15</b>	<b>61.00</b>	<b>(3.15)</b>